

District of Columbia Courts

Capital Budget

2005

Name of Project: **Courtrooms and Chambers**

Agency: District of Columbia Courts

Account Title: Federal Payment to the District of Columbia Courts

Account Identification Code: 95-1712

Program Activity: Capital Improvements

New Project \_\_\_\_\_ Ongoing Project **X**

Was the Project Reviewed by the Executive Review Committee or Investment Review Board?

Yes **X** No \_\_\_\_\_

Is this project Information Technology? Yes \_\_\_\_\_ No **X**

**Part I: Summary of Spending for Project Stages (in millions)**

	2003 and earlier	2004	2005	2006	2007	2008	2009 and beyond	<b>Total</b>
<b>Planning</b>								
Budget Authority	0.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>
Outlays	0.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>
<b>Full Acquisition <sup>1</sup></b>								
Budget Authority	4.08	1.95	2.60	4.00	3.00	1.00	1.00	<b>17.63</b>
Outlays	4.08	1.95	2.60	4.00	3.00	1.00	1.00	<b>17.63</b>
<b>Total, sum of stages (excludes maintenance)</b>								
Budget Authority	4.08	1.95	2.60	4.00	3.00	1.00	1.00	<b>17.63</b>
Outlays	4.08	1.95	2.60	4.00	3.00	1.00	1.00	<b>17.63</b>
<b>Maintenance</b>								
Budget authority								
Outlays								

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**Part II: Justification and Other Information**

**A. Project Description and Justification**

*(1) How does this investment support the Courts' mission and strategic goals?*

The Courtroom and Chambers Repairs and Renovations Project is designed to: (1) meet ADA requirements in courtrooms and secure corridors; (2) improve safety and accessibility of existing courtrooms, jury rooms, chambers, and secured and public corridors in the Moultrie Courthouse and Buildings "A" and "B" of the D.C. Courts; and (3) maintain individual chambers, and (4) provide a safe and sound physical environment. Included in this request are funds to meet the Americans with Disabilities Act (ADA). This project is fully coordinated with the long-range recommendations of the D.C. Courts Facilities Master Plan.

The Courtroom and Chambers Repairs and Renovations Project FY 2005 request includes the following improvements:

- Improve ADA accessibility in courtrooms and secured corridors
- Improve safety through the replacement of floor coverings
- Upgrade lighting
- Replace directional signage for courtrooms and chambers with an ADA compliant system
- Replace ceilings and refurbish doors and frames that have exceeded their useful life

*(2) How does this investment support a core or priority function of the Courts?* This investment supports the vision and mission of the Courts' Strategic Plan. A goal of the Courts is to improve court facilities and technology by providing personnel and court participants with a safe, secure, functional and habitable physical environment. This project also supports the Courts' goal to broaden access to justice and service to the public by ensuring that physical facilities are easily accessible by all persons.

*(3) Are there any alternative sources, in the public or private sectors that could perform this function? If so, explain why the Courts did not select one of these alternatives?* There are no alternative entities in the public or private sectors that could perform this function.

*(4) How will this investment reduce costs or improve efficiencies?* The Courtroom and Chambers Repairs and Renovations Project will enhance efficiency by consolidating needed improvements into a unified project, thereby reducing costs and delays associated with frequent small repairs.

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- (5) *For acquisition of buildings, what is the cost per square foot estimates for comparable Federal and private sector facilities?* This project does not include the acquisition of buildings.

**B. Program Management**

- (1) *Have you assigned a project manager and contracting officer to this project? If so, what are their names?* The project manager for this project is Mary Ann Satterthwaite, Chief Capital Projects Manager, and the contracting officer is Joseph E. Sanchez, Jr., Administrative Officer.
- (2) *How do you plan to use the Integrated Project Team to manage this project?* The Courts will use an Integrated Project Team including the Chief Capital Projects Manager, the Chief Building Engineer, the Building Operations Manager, and the Facility Supervisor to manage this project. Scheduled progress meetings will be conducted to ensure that the project is completed on schedule and within budget.

**C. Acquisition Strategy**

- (1) *Will you use a single contract or several contracts to accomplish this project? If multiple contracts are planned, explain how they are related to each other, and how each supports the project performance goals?* Several contracts will be used to accomplish this project cost effectively, including multiple contractors and small, specialty vendors that provide services such as carpeting, painting, and woodwork. These smaller contractors add flexibility and are able to respond to changes in Court schedules that could affect the completion dates for certain projects. They also provide continuing cost competition for non-routine tasks.
- (2) *For each planned contract, describe:*
- a. *What type of contract will you use? (e.g. cost reimbursement, fixed price, etc.)* The Courts will use a fixed price contract with various contractors acquired through a competitive selection process.
  - b. *The financial incentives you plan to use to motivate contractor performance. (e.g. incentive fee, award fee, etc.)* The contractor shall be required to meet the terms of the contract without any additional financial incentives.
  - c. *The measurable contract performance objectives.* Measurable contract performance objectives will be developed on a task basis. The contractor shall be required to submit a proposed construction timeline to the Courts so that progress can be tracked by the Project Management to ensure the timely completion of all construction objectives.

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- d. How will you use competition to select suppliers?* The Courts will procure services through either GSA competitively solicited contracts or schedules, or D.C. Courts competitively issued solicitations.
- e. The results of your market research.* The D.C. Courts shall take advantage of GSA procurement procedures that incorporate market research.
- f. Whether you will use off-the-shelf or custom designed projects.* The nature of the Courthouse environment requires a custom designed solution; however many of these renovations are based on construction standards or plans already in the Courts' possession.

D. Alternative Analysis and Risk Management

- (1) Did you perform a life cycle cost analysis for this investment? If so, what were the results?*  
The D.C. Courts completed an analysis of courtroom requirements in the D.C. Courts Facilities Master Plan. This analysis factored in needs of the Family Court based on the Family Court Act. The Facilities Master Plan recommended the continued use of existing courtrooms and their renovation and repair. Construction of new courtrooms in specific locations was also recommended. The Courtrooms and Chambers Repairs and Renovations Project is in keeping with the mandate of the Family Court legislation and will provide the greatest system efficiencies for the Family Court and the entire court system.
- (2) Describe what alternatives you considered and the underlying assumptions of each.* The Courtroom and Chambers Repairs and Renovations Project precedes the Family Court legislation, however, the renovation of courtrooms and chambers was taken into consideration in the Facilities Master Plan. The Master Plan coordinated the renovation and repair of existing courtrooms, chambers, jury suites, and corridors with projects underway to consolidate the Family Court.
- (3) Did you perform a benefits/costs analysis or return on investment analysis for each alternative considered? What were the results for each? (Describe any tangible returns that will benefit the Courts, even if they are difficult to quantify.)* A formal benefits/costs analysis was not performed. The Courts have considered the following:
  - (a) Based on the Facilities Master Plan and in-house expertise, it was determined that existing courtrooms and chambers would require upgrades to continue to function well, and that replacement of finishes and lighting and ADA upgrades would be needed.
  - (b) The Courts considered having the entire project solicited and constructed by the General Services Administration; however, the costs of smaller renovations within the courtrooms and chambers would have been substantially increased due to GSA overhead and

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D. Alternative Analysis and Risk Management (cont.)

management costs. Therefore the D.C. Courts have decided to use both their own contracting authority as well as GSA assistance when necessary.

(c) The Courts have utilized the expertise of in-house staff as well as the Master Plan consultants, Metropolitan Architects and Planners & Gruzen Samton Architects, to determine that courtroom and chamber facilities exceed their useful life and require renovation and upgrades. This project is necessary to address ADA accessibility, health, and safety issues.

- (4) *Describe your risk assessment and mitigation plan for this project.* Possible risks include delays in the construction schedule due to unforeseen field conditions associated with existing construction. The D.C. Courts have mitigated this risk by proceeding with this project through phased implementation. The D.C. Courts are aware of many field conditions which repeat themselves due to the repetitive nature of the courtroom and chamber design and construction. Phased implementation and the use of multiple contractors have minimized schedule delays and cost overruns.

**Part III: Cost, Schedule, and Performance Goals**

A. Description of performance-based management system (PBMS):

(1) *Describe the performance based management system that you will use to monitor contract or project performance.* The Courts performance based management system will provide a tracking system with project milestones that permits early and ongoing warnings to ensure that projects do not exceed either their budgeted costs and/or time projections.

B. Original baseline (OMB approved at project outset):

(1) *What are the cost and schedule goals for this segment or phase of the project?* The cost and schedule goals for this phase of the project are as follows:

- Install new ADA compliant signage system – 50% completion anticipated 2005
- Upgrade secure corridors with ADA compliant hardware and durable wall and floor treatments – 60% complete 2005

(2) *What are the measurable performance benefits or goals for this segment or phase of this project?* Performance goals of the project are as follows:

- Improve safety and aesthetic appearance of the facility
- Provide access for all citizens with disabilities to court facilities.
- Improve parity between courtrooms

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C. Current baseline (applicable only if OMB approved the changes):

(1) *What are the cost and schedule goals for this segment or phase of the project?* Not applicable.

(2) *What are the measurable performance benefits or goals for this segment or phase of this project?* Not applicable.

D. Actual Performance and Variance from OMB approved baseline (Original or Current): Not Applicable

E. Corrective Actions: Not Applicable